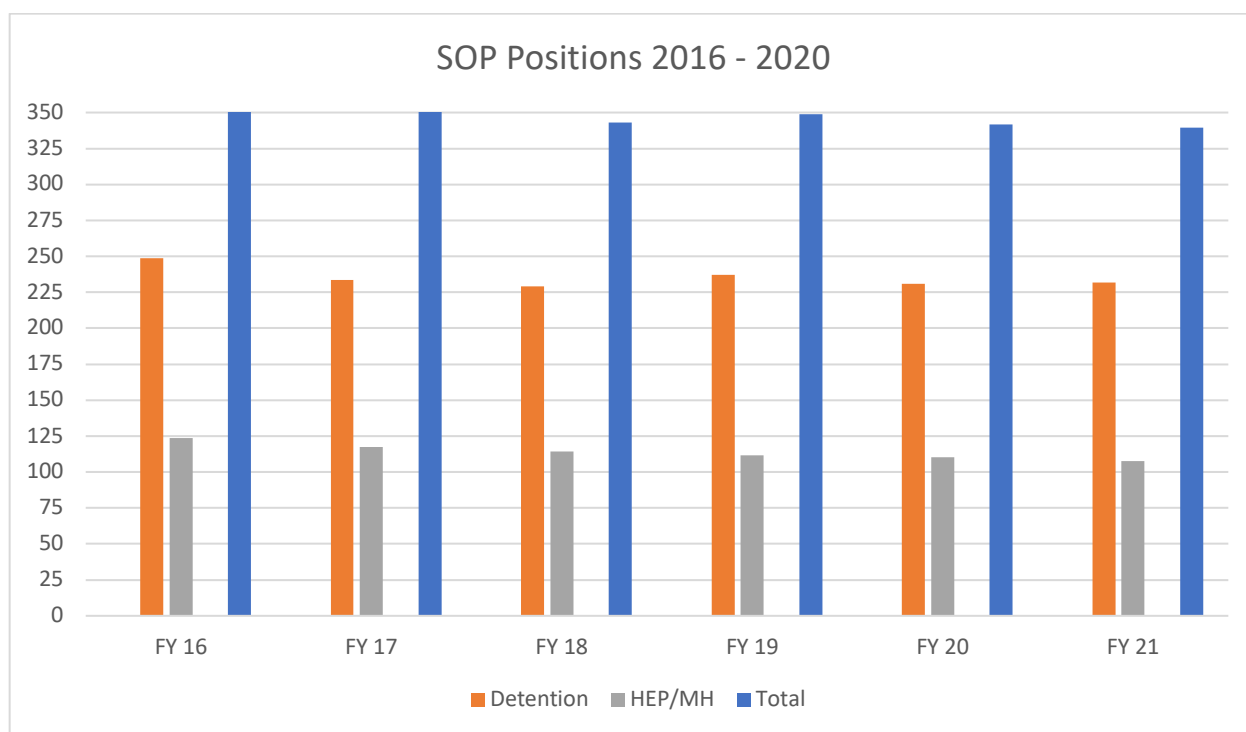


## SOP Historical Funding Data

Funding for all SOP academic programs (Detention, Hospital, Mental Health, Clinics, and WWRC) comes from the Appropriations Act. The allocation for the last five fiscal years is detailed below.

Fiscal Year	Allocation
2015-2016	\$33,737,931
2016-2017	\$34,872,556
2017-2018	\$35,588,024
2018-2019	\$35,588,024
2019-2020	\$35,660,182

The number of SOP academic positions during the same period is detailed below.



SOP Positions	FY 16	FY 17	FY 18	FY 19	FY 20
Detention	248.54	233.43	229	237.05	231.05
HEP/MH	123.5	117.25	114.25	111.75	110.5
Total	372.04	350.68	343.25	348.8	341.55

*Consultants and WWRC are included in HEP/MH.*

While the allocation has increased from 2015 to the present, the number of SOP positions has decreased. Increases to employee compensation (which affect indirect costs), employee benefits (including health insurance premiums), and required postgraduate services have resulted in reallocating resources. Additionally, a decrease in the Federal Title I grant award resulted in some previously federally funded positions in detention centers to shift to state funding.

In 2019, the General Assembly approved pay increases for public school teachers. As a result, SOP personnel costs (salaries, benefits, and indirect) increased by \$1,037,869. However, the allocation from FY 19 to FY 20 only increased by \$72,158.

While intakes in **detention centers** are declining, the average length of stay is increasing. The average LOS in detention centers for the 2018-2019 school year was **52 calendar days**. This is a direct result of the partnership between certain detention facilities and the Department of Juvenile Justice.

Enrollment in the **hospital education programs** is also declining. Contributing factors include: overall shorter hospital stays, increased paperwork/enrollment issues related to HIPPA, and difficulty re-enrolling with home school divisions after discharge from the hospital.

Enrollment in the **mental health programs** is increasing. At the direction of the General Assembly, CCCA convened a work group in the spring of 2020 to study the increased admissions and develop possible solutions to manage the increasing number of intakes. Beginning in July 2019, teaching staff at CCCA have been required to provide education services to all students regardless of enrollment status. CHKD is working on developing similar language for their future mental health facility as well as the HEP setting.

SOP **education consultants** in the VDH clinics continue to work with over 4,000 students and families each school year. Consultants are a vital link in collaborating with families, medical teams and school divisions to provide support for Virginia's most medically challenged children.

**NEW PROGRAMS**: In the fall of 2022, CHKD will open a 60-bed juvenile mental health facility that will require an SOP academic program. In 2019, MCV-VCU added 10 new beds at a new rehabilitation hospital. In the fall of 2022, they will increase their pediatric space by 24 additional beds. These new programs require startup funding and funding for future operations.